

2008-2009 FEES AND CHARGES REPORT

DEPARTMENT FEES AND CHARGES SUMMARY

	2007-2008 ADOPTED BUDGET			2008-2009 ADOPTED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH ADOPTED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	31,700	31,700	100.0%	40,000	32,000	80%	40,000	100.0%
Environmental Services	390	390	100.0%	390	390	100%	390	100.0%
Finance	324,124	324,124	100.0%	1,526,222	93,462	6.1%	1,526,222	100.0%
Fire	4,929,558	4,819,492	97.8%	6,087,615	5,500,000	90.3%	5,720,000	94.0%
General Services	12,472	10,000	80.2%	12,675	10,000	78.9%	10,000	78.9%
Housing	578,714	75,966	13.1%	469,738	75,966	16.2%	469,738	100.0%
Library	9,100	9,100	100.0%	10,000	10,000	100%	10,000	100.0%
Parks, Recreation & Neighborhood Services	4,329,382	4,134,250	95.5%	4,975,045	4,325,750	86.9%	4,775,578	96.0%
Planning, Building & Code Enforcement	41,267,248	38,172,014	92.5%	38,867,822	33,524,840	86.3%	37,241,812	95.8%
Police	3,984,162	3,895,965	97.8%	4,702,235	3,971,781	84.5%	4,482,720	95.3%
Public Works	9,033,807	8,793,925	97.3%	7,520,545	6,911,683	91.9%	7,430,545	98.8%
Transportation	1,085,491	1,085,491	100.0%	1,116,632	1,125,852	100.8%	1,116,632	100.0%
Total Category I:	65,586,148	61,352,417	93.5%	65,328,919	55,581,724	85.1%	62,823,637	96.2%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	93,850	57,450	61.2%	63,650	33,850	53.2%	37,250	58.5%
Environmental Services	4,727,197	4,154,681	87.9%	4,547,488	4,204,302	92.5%	4,204,302	92.5%
Finance	1,212,340	2,212,340	182.5%	1,110,000	3,150,000	283.8%	3,385,000	305.0%
Fire	3,328,750	3,329,000	100.0%	3,547,596	3,223,000	90.9%	3,545,300	99.9%
General Services	1,821,209	1,329,235	73.0%	2,024,923	1,404,000	69.3%	1,501,716	74.2%
Library	1,048,500	1,297,400	123.7%	1,008,900	1,205,500	119.5%	1,205,500	119.5%
Parks, Recreation & Neighborhood Services	4,659,176	3,786,596	81.3%	3,789,393	1,967,160	51.9%	2,049,545	54.1%
Planning, Building & Code Enforcement		53,600			69,000		69,000	
Police	28,220,980	23,400,000	82.9%	26,757,028	24,000,000	89.7%	24,000,000	89.7%
Transportation	197,600	197,600	100.0%	26,000	26,000	100%	26,000	100.0%
Total Category II:	45,309,602	39,817,902	87.9%	42,874,978	39,282,812	91.6%	40,023,613	93.3%
TOTAL CATEGORY I AND CATEGORY II:	110,895,750	101,170,319	91.2%	108,203,897	94,864,536	87.7%	102,847,250	95.0%
TOTAL GENERAL FUND	75,892,839	70,821,126		75,033,671	62,912,662		70,263,220	
TOTAL NON-GENERAL FUND	35,002,911	30,349,193		33,170,226	31,951,874		32,584,030	